

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-09 14:29:05

2. **Agency:** 007

3. **Bureau:** 57

4. **Name of this Investment:** EXPEDITIONARY COMBAT SUPPORT SYSTEM

5. **Unique Project (Investment) Identifier:** 007-57-01-04-01-0483-00

6. **What kind of investment will this be in FY 2011?:** Full-Acquisition

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? \***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

ECSS supports Agile Combat Support, the AF's part of the Focused Logistics joint functional concept, an enabling mission spanning the full spectrum of military operations. It also supports the eLog21 campaign. eLog21 is designed to transition Air Force logistics' processes from the current reactionary, functionally stove piped processes to an anticipatory (planning-based), cross-functional (highly trained), integrated (fully visible by all parties), high performance (new metrics) operation. These gaps in performance are most notably seen in the approximately 240 legacy information systems currently in use. ECSS will transform the AF logistics enterprise by redesigning business processes and implementing best business practices contained in an ERP COTS suite. ECSS will support over 250K users and replace approximately 240 legacy Information Technology systems with capabilities in product support; business intelligence; supply chain management; expeditionary logistics command & control; maintenance, repair and overhaul; PLM; and financial management. ECSS will be a network/information-centric logistics system using web technology, based upon interoperability and horizontal connectivity across the spectrum of the logistics functions necessary to support the warfighter. It will be the information tool that provides logistics operators, planners and warfighters, at the joint and AF levels, a fused, integrated, near real-time, accurate logistics picture thereby enabling visibility into and control of the logistics pipeline. ECSS will support expeditionary logistics for the Expeditionary AF in deployed and garrison environments. The ECSS program has been approved for Release 1 only. The following legacy systems are scheduled to be replaced in Release 1: - OLVIMS (Vehicles) - ILS-S -SATS (Asset Tracking) - SBSS (Base Supply) - AFEMS (Equipment) - TAS (Tools) - SMAS (Material Accounting) - DoDAAC - SPIRES (Special Packaging) - TC Max - ANG - AFLSW - ECC - SRWP - MICAS.

- a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. **Did the Agency's Executive/Investment Committee approve this request? \***

- a. **If "yes," what was the date of this approval? \***

**10. Contact information of Program/Project Manager?**

- **Name:** \*
- **Phone Number:** \*
- **Email:** \*

**11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

**12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

**a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

**1.**

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
<b>SUBTOTAL:</b>	*	*	*	*	*	*	*	*	*
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
<b>TOTAL(including FTE costs)</b>	*	*	*	*	*	*	*	*	*

**2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:**

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## Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
FA8770-06-F8002 Oracle Software Suite	FFP	Y	2006-05-22	2006-05-22	2012-05-21	\$88.5	*	*	*	*	*
GS35F0108J FA877006F8009	FFP	Y	2007-02-05	2007-02-16	2013-07-11	\$815.7	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a.If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Reshaping the Defense Enterprise	*	*	Program Evaluation (AFIRFP Goals of ensuring decision-makers with on-demand access to information to perform their duties and to ensure responsible stewardship of Air Force financial resources by completing activities ahead of schedule).	Actual Finish schedule date compared to Baseline Early Finish Date. Expressed as a percentage variance based on days. Baseline = -5%.	EVMS SV of +5%.	SV as of 2/27/09 = -2.3%
2009	Reshaping the Defense Enterprise	*	*	FY09 Expectation Management Agreement (EMA) and Acquisition Decision Memorandum (ADM)	Ensure all activities are completed by EMA/ADM deadlines	Finish tasks ahead of planned dates	Tasks on schedule
2009	Reshaping the Defense Enterprise	*	*	FY09 Expectation Management Agreement (EMA)	Not exceeding the EMA agreed upon amount	Finish tasks ahead of time and under projected cost	Funding expenditures are under agreed amount
2009	Reshaping the Defense Enterprise	*	*	FY09 COTS License Cost	Service Cost Position (SCP) estimate for COTS License in FY09 of \$10.7M	Award a contract for no more than 10.7M	No COTS Licenses purchased in 2009.
2010	Reshaping the Defense Enterprise	*	*	FY10 Expectation Management Agreement (EMA)	Ensure all activities are completed by EMA/ADM deadlines	Finish tasks ahead of planned dates	TBD
2010	Reshaping the Defense Enterprise	*	*	Program Evaluation goals of ensuring decision-makers have access to information to perform their duties and to ensure responsible stewardship of Air Force financial resources by completing activities ahead of time.	Actual Finish schedule date compared to Baseline Early Finish Date. Expressed as a percentage variance based on days. Baseline = -5%	EVMS SV of +0%	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Reshaping the Defense Enterprise	*	*	Process improvement	Demonstrate capabilities for Base Vehicle Management in conjunction with Pilot A	Demonstrate capabilities have potential to improve Base Vehicle Management	TBD
2010	Reshaping the Defense Enterprise	*	*	Successful demonstration of reengineered logistics processes configured in COTS ERP	Completion of Early Operational Assessment and User Evaluation Testing in CY10	Completion of Pilot A demonstrating reengineered Base Vehicle Management processes in CY10	TBD
2011	Reshaping the Defense Enterprise	*	*	FY11 Expectation Management Agreement (EMA)	Ensure all activities are completed by EMA/ADM deadlines	Finish tasks ahead of planned dates	TBD
2011	Reshaping the Defense Enterprise	*	*	Perfect Order Fulfillment	Demonstrate the capabilities necessary to reduce work order repair cycle time; improve on-time delivery; improve order fill-rates; and improve order fulfillment cycle time	Demonstrate the possibility to make improvements over baseline numbers using legacy processes and systems	TBD
2011	Reshaping the Defense Enterprise	*	*	Successful demonstration of reengineered logistics processes configured in COTS ERP	Completion of Pilot B demonstrating reengineered Base Equipment Management processes and Pilot C demonstrating reengineered Base Material and Equipment Management processes in CY11	Positive decision to enter IOT&E in CY11	TBD
2012	Reshaping the Defense Enterprise	*	*	FY12 Expectation Management Agreement (EMA)	Ensure all activities are completed by EMA/ADM deadlines	Finish tasks ahead of planned dates	TBD
2012	Reshaping the Defense Enterprise	*	*	Perfect Order Fulfillment	Establish baseline using data from 1st full fiscal yr preceding applicable Milestone C decision. Replace existing systems w/o increasing work	Stretch goal calls for 20% reduction of work order repair cycle time; 25% improvement of on-time delivery; 20% improvement of order fill-rates (up to 99.8%);	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					order repair cycle time, decreasing on-time delivery, order fill-rates, or order fulfillment cycle time.	and 11% improvement of order fulfillment cycle time.	
2012	Reshaping the Defense Enterprise	*	*	Successful demonstration of reengineered logistics processes configured in COTS ERP.	Successful completion of Release 1 Initial Operational Test and Evaluation in CY12.	Positive decision to begin Release 1 fielding in CY12. Begin fielding in CY12.	TBD
2011	Reshaping the defense enterprise	*	*	Program Evaluation goals of ensuring decision-makers have access to information to perform their duties and to ensure responsible stewardship of Air Force financial resources by completing activities on or ahead of time	Actual Finish schedule date compared to Baseline Early Finish Date. Expressed as a percentage variance based on days. Baseline =-5%	EVMS SV of +0%	TBD
2012	Reshaping the defense enterprise	*	*	Program Evaluation goals of ensuring decision-makers have access to information to perform their duties and to ensure responsible stewardship of Air Force financial resources by completing activities on or ahead of time.	Actual Finish schedule date compared to Baseline Early Finish Date. Expressed as a percentage variance based on days. Baseline =-5%.	EVMS SV of +0%	TBD
2013	Reshaping the defense enterprise	*	*	Perfect Order Fulfillment	Establish baseline using data from 1st full fiscal yr preceding applicable Milestone C decision. Replace existing systems w/o increasing work order repair cycle time, decreasing	Stretch goal calls for 20% reduction of work order repair cycle time; 25% improvement of on-time delivery; 20% improvement of order fill-rates (up to 99.8%); and 11% improvement of order fulfillment	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					on-time delivery, order fill-rates, or order fulfillment cycle time.	cycle time.	
2013	Reshaping the defense enterprise	*	*	FY13 Expectation Management Agreement (EMA)	Ensure all activities are completed by EMA/ADM deadlines	Finish tasks ahead of planned dates	TBD
2013	Reshaping the defense enterprise	*	*	Successful demonstration of reengineered logistics processes configured in COTS ERP.	Successful completion of Release 2 Initial Operational Test and Evaluation in CY14.	Positive decision to begin Release 2 fielding in CY14. Begin fielding in CY14	TBD
2013	Reshaping the defense enterprise	*	*	Program Evaluation goals of ensuring decision-makers have access to information to perform their duties and to ensure responsible stewardship of Air Force financial resources by completing activities on or ahead of time.	Actual Finish schedule date compared to Baseline Early Finish Date. Expressed as a percentage variance based on days. Baseline =-5%.	EVMS SV of +0%.	TBD
2014	Reshaping the defense enterprise	*	*	Perfect Order Fulfillment	Establish baseline using data from 1st full fiscal yr preceding applicable Milestone C decision. Replace existing systems w/o increasing work order repair cycle time, decreasing on-time delivery, order fill-rates, or order fulfillment cycle time.	Stretch goal calls for 20% reduction of work order repair cycle time; 25% improvement of on-time delivery; 20% improvement of order fill-rates (up to 99.8%); and 11% improvement of order fulfillment cycle time.	TBD
2014	Reshaping the defense enterprise	*	*	FY14 Expectation Management Agreement (EMA).	Ensure all activities are completed by EMA/ADM deadlines.	Finish tasks ahead of planned dates	TBD
2014	Reshaping the defense enterprise	*	*	Successful demonstration of reengineered logistics processes	Successful completion of Release 3 Initial Operational Test and	Positive decision to begin Release 3 fielding in CY14. Begin fielding in	TBD



Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				configured in COTS ERP.	Evaluation in CY14.	CY15.	
2014	Reshaping the defense enterprise	*	*	Program Evaluation goals of ensuring decision-makers have access to information to perform their duties and to ensure responsible stewardship of Air Force financial resources by completing activities on or ahead of time.	Actual Finish schedule date compared to Baseline Early Finish Date. Expressed as a percentage variance based on days. Baseline =-5%.	EVMS SV of +0%	TBD
2015	Reshaping the defense enterprise	*	*	Perfect Order Fulfillment	Establish baseline using data from 1st full fiscal yr preceding applicable Milestone C decision. Replace existing systems w/o increasing work order repair cycle time, decreasing on-time delivery, order fill-rates, or order fulfillment cycle time.	Stretch goal calls for 20% reduction of work order repair cycle time; 25% improvement of on-time delivery; 20% improvement of order fill-rates (up to 99.8%); and 11% improvement of order fulfillment cycle time.	TBD
2015	Reshaping the defense enterprise	*	*	FY15 Expectation Management Agreement (EMA)	Ensure all activities are completed by EMA/ADM deadlines	Finish tasks ahead of planned dates	TBD
2015	Reshaping the defense enterprise	*	*	Successful demonstration of reengineered logistics processes configured in COTS ERP.	Successful completion of Release 4 Initial Operational Test and Evaluation in CY15	Positive decision to begin Release 4 fielding in CY15. Begin fielding in CY16	TBD
2015	Reshaping the defense enterprise	*	*	Program Evaluation goals of ensuring decision-makers have access to information to perform their duties and to ensure responsible stewardship of Air Force financial	Actual Finish schedule date compared to Baseline Early Finish Date. Expressed as a percentage variance based on days. Baseline =-5%.	EVMS SV of +0%	TBD

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				resources by completing activities on or ahead of time.			

## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release 1Base Material & Equipment Management: Blueprinting	\$811.0	\$811.5	2005-08-31	2005-08-31	2010-05-31		99.00%	87.00%
Release 1: Implementation - Three Pilots with incrementally added capability at Hanscom AFB and Initial Operational Test and Evaluation (IOT&E) at Ellsworth AFB and MacDill AFB	*	*	2010-06-01		2012-04-30		0.00%	0.00%
Release 1: Fielding - 600 locations with 40,000 end users	*	*	2012-05-01		2012-12-31		0.00%	0.00%
Release 2: Implementation - Global Material & Equipment Management and Enterprise Planning. One Pilot and IOT&E at Hill AFB.	*	*	2011-12-01		2013-11-30		0.00%	0.00%

\* - Indicates data is redacted.